

**Table 2: Budget Breakdown by Activity  
President's Malaria Initiative -- Ethiopia  
Planned Malaria Obligations for FY2018  
Revised May 24th, 2019**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomologic monitoring and insecticide resistance management</b>					
Entomological monitoring	VectorLink	540,000		National	Support for entomological monitoring in at least eight sites including resistance, vector behavior, quality assurance, and evaluation of vector control interventions.
Entomological capacity building	VectorLink	100,000		National	Support for coordination of national insecticide resistance monitoring activities, and vector control training including technical assistance to conduct foci investigations.
Entomological technical assistance	CDC IAA	29,000		National	Provide two TDYs from CDC/Atlanta for training, planning, and monitoring entomological activities
<b>Subtotal Ento monitoring</b>		<b>669,000</b>			
<b>Insecticide-treated Nets</b>					
LLIN procurement	GHSC - PSM	6,665,960	6,665,960	National	Provide 2,720,800 free LLINs to districts to distribute through health facilities, HEWs and other networks (difference in funding will be covered by existing pipeline).
LLIN distribution from districts to health posts	GHSC - PSM	2,720,800		National	LLIN distribution of 2,720,800 LLINs from districts to health posts
<b>Subtotal ITNs</b>		<b>9,386,760</b>	<b>6,665,960</b>		
<b>Indoor Residual Spraying</b>					
IRS operations	VectorLink	5,145,000		Oromia, Benishangul-Gumuz & possibly Gambela Regions	Implementation and supervision support for IRS operations in 40 districts and at least 60 graduated districts.
Procurement of insecticide, IRS equipment and PPE	VectorLink	5,000,000	5,000,000	Oromia, Benishangul-Gumuz & possibly Gambela Regions	Procurement of insecticide, spray equipment and PPE for IRS activities
IRS training	VectorLink	480,000		National	In-service training at federal, regional, and district levels to increase capacity in planning, management, and leadership of IRS operations.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Environmental compliance	Environmental Compliance Operational Support (ECOS)	35,000		National	External environmental compliance visit
<b>Subtotal IRS</b>		<b>10,660,000</b>	5,000,000		
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		<b>20,715,760</b>	<b>11,665,960</b>		
<b>Malaria in Pregnancy</b>					
Strengthening case management of MIP	TRANSFORM DRS	100,000		Developing Regional states	Support malaria case management with a focus on pregnant women in high transmission areas
Strengthening case management of MIP	TRANSFORM PHCU	200,000		Major Regional states	Support malaria case management with a focus on pregnant women in high transmission areas
<b>Subtotal Malaria in Pregnancy</b>		<b>300,000</b>	-		
<b>SUBTOTAL PREVENTIVE</b>		<b>21,015,760</b>	<b>11,665,960</b>		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					
Procurement of RDTs	GHSC - PSM	0	0	National	National-level RDTs needs will be met by the Global Fund.
Procurement of laboratory equipment and supplies	GHSC - PSM	400,000	400,000	National	Procurement of laboratory equipment and supplies (e.g. microscopes), and including logistics systems support, following a facility baseline assessment on equipment needs.
Support for QA system for malaria laboratory diagnosis and facility case management	MDTA	2,550,640		National	Support for refresher training, supervision and mentoring for lab techs and clinicians, lab QA/QC activities, and accreditation for laboratory supervisors in 300 new facilities with a focus on high-risk areas and continued support to the existing 1,000 facilities and regional health laboratories.
Procurement of ACTs		0	0		National-level ACT needs met by the Global Fund.
Procurement of injectable artesunate for treatment of severe malaria	GHSC - PSM	630,000	630,000	National	Procurement of 250,000 vials of injectable artesunate.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Procurement of chloroquine	GHSC - PSM	0	0	National	Procurement of 192,857 treatment doses of chloroquine to meet national needs.
Support for ongoing supervision and monitoring of malaria diagnosis and treatment including MIP (major regional states)	TRANSFORM PHCU	1,100,000		Major Regional States	Support for health worker supervision, training and mentoring for management of malaria mainly at health post level, focusing on appropriate RDT use.
Support for ongoing supervision and monitoring of malaria diagnosis and treatment including MIP (developing regional states)	TRANSFORM DRS	300,000		Developing Regional States	Support for health worker supervision, training and mentoring for management of malaria mainly at health post level, focusing on appropriate RDT use.
Private sector support to case management	PHSP	1,200,000		Amhara, Oromia, Benishangul-Gumuz & Gambela Regions	Work with RHBS and private health facilities/farms/mining companies in focus areas to increase access to quality malaria services.
Therapeutic efficacy monitoring	MDTA	200,000		Sentinel sites	In vivo monitoring of first-line treatment for both falciparum and vivax malaria at two sites
<b>Subtotal Diagnosis and Treatment</b>		<b>6,380,640</b>	<b>1,030,000</b>		
<b>Pharmaceutical Management</b>					
Strengthening PFSA pharmaceutical management capacity	AIDSFree	400,000		National	Continued support to existing Integrated Pharmaceuticals Logistics System, assist in implementation of the End Use Verification surveys, and provision of mentoring on stock management at the health post level.
Strengthening drug management capacity	GHSC - PSM	1,000,000		National	Support improving malaria commodities quantification, requisition, drug exchange/transfer, and expiry tracking/disposal as well as PFSA's capacity to procure and distribute malaria commodities. PMI will continue to support antimalarial drug management, conduct EUV surveys, and APTS activities in Oromia Regional State
Strengthening drug quality monitoring	USP PQM	500,000		National	Support FMHACA for monitoring post-market antimalarial drug quality, and building laboratory capacity at regional and national levels with great focus on national sustain strategy.
<b>Subtotal Pharmaceutical Management</b>		<b>1,900,000</b>	<b>0</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>8,280,640</b>	<b>1,030,000</b>		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Coordination support for selected RHBs & NMCP	TBD	200,000		National	Coordination support, supervision and review activities with all malaria stakeholders in selected RHB/national level. Includes possible secondments to RHBs & at NMCP.
Pre-service training of HEWs	HRH	250,000		National	Updating and standardizing malaria curricula at university level. Additionally, provision of pre-service training of HEWs, physicians, health officers, nurses and midwives to ensure that malaria will be focused in pre-service training for management of malaria.
Field Epidemiology & Laboratory Training Program	CDC IAA	250,000		National	Support for applied epidemiology and laboratory training for three to five residents per cohort.
Peace Corps malaria prevention activities	Peace Corps	30,000		National	Support Peace Corps work on malaria at the community level for 3 third year PCVs
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		<b>730,000</b>			
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
Community-based SBCC for LLINs, IRS, ACTs, case management including MIP	SBCC-Health JHU-CCP	1,000,000		National	Dissemination and implementation of various SBCC approaches through a variety of community platforms in high and low transmission areas, with a focus on school-based delivery of malaria health education.
Community-based SBCC	APS-HDAMA	200,000		Amhara	
<b>SUBTOTAL SBCC</b>		<b>1,200,000</b>			
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					
Strengthening PHEM system and epidemic response	TBD	800,000		National	Supporting surveillance systems strengthening, including the DHIS-2 roll-out, reporting of malaria cases from the health post to the health centers and case notification & investigation in low transmission districts.
Analysis of malaria and relevant meteorological data and implementation of EPIDEMIA activities.	ATLAS	200,000		National	Analysis of malaria and relevant meteorological data at national scale and implementation of EPIDEMIA activities in selected areas
Strengthening malaria surveillance system in selected hotspot districts	SMMES	1,136,518		National	Strengthening the Public Health Emergency Management system; strengthen reporting of malaria cases from the health post to the health centers in hotspot districts to strengthen malaria epidemic detection and response.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Evaluation of malaria intervention coverage	TBD	300,000		National	Integration into mini-DHS or stand-alone MIS to collect malaria intervention coverage indicators.
National malaria commodities micro-plan	GHSC - PSM	350,000		National	Support annual malaria commodity micro-planning, including reliance upon weekly data from PHEM system.
M&E technical assistance	CDC IAA	10,000		National	One TDY to support surveillance, monitoring and evaluation activities
<b>SUBTOTAL SM&amp;E</b>		<b>2,796,518</b>			
<b>OPERATIONAL RESEARCH</b>					
OR technical assistance	CDC IAA	10,000		National	One TDY to support ongoing operational research
<b>SUBTOTAL OR</b>		<b>10,000</b>	-		
<b>PRE-ELIMINATION</b>					
<b>SUBTOTAL PRE-ELIMINATION</b>		<b>0</b>			
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
CDC Staffing and management	CDC IAA	367,082		National	Salary and benefits of in-country CDC PMI staff (1)
USAID Staffing and management	USAID	1,600,000		National	Salaries and benefits of in-country USAID PMI staff (1 PSC and 4 FSNs); ICASS support of CDC PMI staff; administrative costs (2% at \$760,000)
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		<b>1,967,082</b>	-		
<b>GRAND TOTAL</b>		<b>36,000,000</b>	<b>12,695,960</b>	35%	